

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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| Numbers and Language Fund Groups: Unrestricted General |
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Agency: Department of Administration

| Allocation | [1] 21Fn1Bud | [2] GovAm+No3003 | [3] HB3003 GovAmd | [4] Total Gov | [5] Adjournment | [6] 22 Vetoes | [7] Enacted Bills | [8] HB3003 House | [9] 22 Budget | [9] - [4] Total Gov to 22 Budget | | |
|----------------------------------|-----------------|---------------------|----------------------|------------------|--------------------|------------------|----------------------|---------------------|------------------|-------------------------------------|------------------|--|
| Centralized Admin. Services | | | | | | | | | | | | |
| Administrative Hearings | 87.8 | 87.9 | 0.0 | 87.9 | 91.2 | 0.0 | 0.0 | 0.0 | 91.2 | 3.3 | 3.8 % | |
| DOA Leases | 1,026.4 | 1,131.8 | 0.0 | 1,131.8 | 1,131.8 | 0.0 | 0.0 | 0.0 | 1,131.8 | 0.0 | | |
| Office of the Commissioner | 6.3 | 6.3 | 0.0 | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 6.3 | 0.0 | | |
| Administrative Services | 639.7 | 643.9 | 0.0 | 643.9 | 655.7 | 0.0 | 0.0 | 0.0 | 655.7 | 11.8 | 1.8 % | |
| Finance | 5,587.8 | 5,186.2 | 0.0 | 5,186.2 | 5,451.7 | 0.0 | 0.0 | 0.0 | 5,451.7 | 265.5 | 5.1 % | |
| E-Travel | 0.0 | 0.0 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | 0.0 | 7.2 | 7.2 | >999 % | |
| Personnel | 1,990.1 | 1,990.1 | 0.0 | 1,990.1 | 2,554.4 | 0.0 | 0.0 | 0.0 | 2,554.4 | 564.3 | 28.4 % | |
| Labor Relations | 1,777.3 | 1,327.3 | 0.0 | 1,327.3 | 1,388.1 | 0.0 | 0.0 | 0.0 | 1,388.1 | 60.8 | 4.6 % | |
| Centralized Human Resources | 112.2 | 112.2 | 0.0 | 112.2 | 112.2 | 0.0 | 0.0 | 0.0 | 112.2 | 0.0 | | |
| Retirement and Benefits | 748.6 | 751.0 | 0.0 | 751.0 | 754.8 | 0.0 | 0.0 | 0.0 | 754.8 | 3.8 | 0.5 % | |
| Labor Agreements Misc Items | 37.5 | 37.5 | 0.0 | 37.5 | 37.5 | 0.0 | 0.0 | 0.0 | 37.5 | 0.0 | | |
| Appropriation Total | 12,013.7 | 11,274.2 | 0.0 | 11,274.2 | 12,190.9 | 0.0 | 0.0 | 0.0 | 12,190.9 | 916.7 | 8.1 % | |
| Shared Services of Alaska | | | | | | | | | | | | |
| Ofc of Procure and Property Mgmt | 0.0 | 0.0 | 0.0 | 0.0 | 284.6 | 0.0 | 0.0 | 0.0 | 284.6 | 284.6 | >999 % | |
| Accounting | 0.0 | 0.0 | 0.0 | 0.0 | 157.7 | 0.0 | 0.0 | 0.0 | 157.7 | 157.7 | >999 % | |
| Print Services | 0.0 | 0.0 | 0.0 | 0.0 | 26.3 | 0.0 | 0.0 | 0.0 | 26.3 | 26.3 | >999 % | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 468.6 | 0.0 | 0.0 | 0.0 | 468.6 | 468.6 | >999 % | |
| Office of Information Tech | | | | | | | | | | | | |
| Alaska Division of Info Tech | 0.0 | 0.0 | 0.0 | 0.0 | 1,671.0 | 0.0 | 0.0 | 0.0 | 1,671.0 | 1,671.0 | >999 % | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 1,671.0 | 0.0 | 0.0 | 0.0 | 1,671.0 | 1,671.0 | >999 % | |
| Admin State Facilities Rent | | | | | | | | | | | | |
| Admin State Facilities Rent | 506.2 | 506.2 | 0.0 | 506.2 | 506.2 | 0.0 | 0.0 | 0.0 | 506.2 | 0.0 | | |
| Appropriation Total | 506.2 | 506.2 | 0.0 | 506.2 | 506.2 | 0.0 | 0.0 | 0.0 | 506.2 | 0.0 | | |
| Public Communications Services | | | | | | | | | | | | |
| Public Broadcasting Commission | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | -46.7 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Public Broadcasting - Radio | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | | |

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Allocation Summary - Conf Committee Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 21Fn1Bud</u> | <u>[2] GovAm+No3003</u> | <u>[3] HB3003 GovAmd</u> | <u>[4] Total Gov</u> | <u>[5] Adjournment</u> | <u>[6] 22 Vetoes</u> | <u>[7] Enacted Bills</u> | <u>[8] HB3003 House</u> | <u>[9] 22 Budget</u> | <u>[9] - [4]</u> | <u>Total Gov to 22 Budget</u> |
|---|-------------------------|-----------------------------|------------------------------|--------------------------|----------------------------|--------------------------|------------------------------|-----------------------------|--------------------------|------------------|-------------------------------|
| Public Communications Services (continued) | | | | | | | | | | | |
| Public Broadcasting - T.V. | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | -633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Satellite Infrastructure | 779.5 | 779.5 | 0.0 | 779.5 | 779.5 | 0.0 | 0.0 | 0.0 | 779.5 | 0.0 | 0.0 |
| Appropriation Total | 779.5 | 779.5 | 0.0 | 779.5 | 3,496.1 | -2,716.6 | 0.0 | 0.0 | 779.5 | 0.0 | 0.0 |
| Risk Management | | | | | | | | | | | |
| Risk Management | 0.0 | 0.0 | 0.0 | 0.0 | 75.6 | 0.0 | 0.0 | 0.0 | 75.6 | 75.6 | >999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 75.6 | 0.0 | 0.0 | 0.0 | 75.6 | 75.6 | >999 % |
| Legal & Advocacy Services | | | | | | | | | | | |
| Office of Public Advocacy | 26,950.4 | 26,165.5 | 0.0 | 26,165.5 | 28,049.4 | 0.0 | 0.0 | 0.0 | 28,049.4 | 1,883.9 | 7.2 % |
| Public Defender Agency | 27,644.1 | 27,715.1 | 0.0 | 27,715.1 | 30,382.0 | -86.0 | 0.0 | 0.0 | 30,296.0 | 2,580.9 | 9.3 % |
| Appropriation Total | 54,594.5 | 53,880.6 | 0.0 | 53,880.6 | 58,431.4 | -86.0 | 0.0 | 0.0 | 58,345.4 | 4,464.8 | 8.3 % |
| Alaska Public Offices Comm | | | | | | | | | | | |
| Alaska Public Offices Comm | 804.0 | 878.4 | 0.0 | 878.4 | 938.3 | 0.0 | 0.0 | 0.0 | 938.3 | 59.9 | 6.8 % |
| Appropriation Total | 804.0 | 878.4 | 0.0 | 878.4 | 938.3 | 0.0 | 0.0 | 0.0 | 938.3 | 59.9 | 6.8 % |
| Agency Total | 68,697.9 | 67,318.9 | 0.0 | 67,318.9 | 77,778.1 | -2,802.6 | 0.0 | 0.0 | 74,975.5 | 7,656.6 | 11.4 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 68,697.9 | 67,318.9 | 0.0 | 67,318.9 | 77,778.1 | -2,802.6 | 0.0 | 0.0 | 74,975.5 | 7,656.6 | 11.4 % |

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]